

113 - BUILDING AND SAFETY

Operational Summary

Agency Description:

The Building and Safety fund is used as a Restricted/Special Revenue Fund to enforce safety codes, ordinances and statutes related to construction and use of buildings, oil production, signs, zoning and community development in unincorporated areas of Orange County.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	14,084,809
Total Final FY 2000-01 Budget:	23,957,182
Percent of County General Fund:	N/A
Total Employees:	105.00

Strategic Goals:

- Process development permits.
- Provide excellent client services.
- Review building plans for compliance with building codes and regulations.
- Maintain plan check response time.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
COMPLETE PROCESSING OF 90% OF PERMITS WITHIN ESTABLISHED TIME FRAMES. What: Perform permit processing for first plan checks within the established time goal. Why: The indicator shows whether PSDS is meeting public/development community's processing expectations.	Results are pending the final processing of permit outcome reports due July 2000.	To achieve a ten working day turnaround on initial plan check submittals.	Excellent, processing is on target.
ACHIEVE 95% CUSTOMER SATISFACTION RATING BY AUGUST 2000. What: PSDS is currently investing in Intranet Development Processing Center Customer Service Evaluation. Why: This indicator determines how well PSDS is serving public/development community clients.	Survey is in progress and results are pending based on outcome in August 2000.	To achieve 95% customer satisfaction rating. In addition to customer satisfaction forms located at the counter in the Development Processing Center, PSDS is currently investing in an Intranet Development Processing Center Customer Service Evaluation.	On target for measurement outcome in August 2000.

Fiscal Year 1999-00 Key Project Accomplishments:

- Processed 1,363 permits based on the new effective fee schedule approved by the Board of Supervisor on May 4, 1999 which resulted in refunding \$1,038,582 to clients.
- Aided in the civil and criminal enforcement of grading violations.

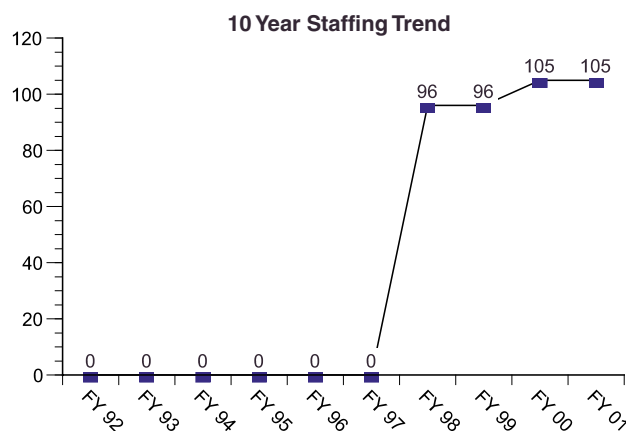
- Processed 20% more subdivision improvement plans.
- Completed building code amendments for adoption of 1997 codes.

SUBDIVISION & GRADING SERVICES - Maintains subdivision tentative maps, reviews and approves street and drainage improvement plans, processes Subdivision Committee agenda, administers the master Plan of Drainage, and issues and inspects grading permits.

BUILDING PERMIT SERVICES - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County. Issues building, plumbing, electrical and mechanical, and use and occupancy permits.

BUILDING INSPECTION SERVICES - Enforces safety codes, ordinances and statutes related to the construction and use of buildings, signs, zoning and community development in unincorporated areas of the County. In an effort to improve reporting organization structure information, the agency-wide shared services were incorporated into this activity.

Ten Year Staffing Trend:



Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
Total Positions	N/A	105	N/A	105	105	N/A
Total Revenues	14,284,340	10,780,000	9,942,724	11,059,331	1,116,607	11.23
Total Requirements	12,101,369	27,007,136	14,113,905	23,957,182	9,843,277	69.74
FBA	14,469,880	16,227,136	15,945,720	12,897,851	(3,047,869)	-19.11

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual

Ten Year Staffing Trend Highlights:

- Planning & Development Services Department was established on November 19, 1996 in accordance with Board Resolution No. 96-825. There are no staffing trend changes anticipated for FY 2000/2001. The staffing change from FY 1998/1999 to FY 1999/2000 is due to converting limited term and extra help Building Inspectors to regular positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with PDSD's Strategic Goals to assist the County with the utilization of integrated computer applications and inter/intra electronic communications; and continue preparation and implementation of the Automated Permitting and Planning System (APPS).

Changes Included in the Recommended Base Budget:

Changes primarily due to \$1.0 Million refunded in permit fees resulting from the 28% reduction of Building Permit Fees. Revenues and Operating expenses resulted in a reduction of Fund 113 balance for FY 2000/01 recommended Reserve of \$12.8 Million.

Equipment purchase for 6 replacement vehicles.

Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BUILDING AND SAFETY in the Appendix on page 442.

Highlights of Key Trends:

- Continuation of development and implementation for Automated Permitting and Planning System (APPS) Phase II and III Application.
- Permit Activity and Valuation is consistent with Chapman Economic Forecast indicating strong growth in construction spending through 2000 with a slight decline thereafter based on housing statistics.